

Department of Social and Health Services

DP Code/Title: M2-8G Approved Allotments Above CFL

Agency Wide

There are 2 Programs in this DP

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

**Recommendation Summary Text:**

**Program(s): 040 080**

A technical step to correct omissions from the initial 2001-03 Biennium Budget and the 2002 Supplemental Budget regarding FTE authority.

**Fiscal Detail:**

**Operating Expenditures**

**FY 1                      FY 2                      Total**

*Program Cost*

**Total Cost**

**Staffing**

**FY 1                      FY 2                      Annual Avg**

**Agency FTEs                      63.8                      63.8                      63.8**

**Package Description:**

**Program(s): 040**

In two steps in the 2002 Supplemental Budget, staffing assumptions were inadvertently left out of the budget. OFM and legislative staff have acknowledged the technical omission. This step corrects the technical omissions and adds FTEs necessary for implementing funding provided in the 2002 Supplemental Budget:

Step PL-SD9, Respite Bed Funding: add 4.5 FTEs in both Fiscal Year 2004 and Fiscal Year 2005 in H35-Yakima Valley;

Step PL-DF, Arc Lawsuit: add 28.3 FTEs in both Fiscal Year 2004 and Fiscal Year 2005 in H57-Field Services; and

Step PL-DF, Arc Lawsuit: transfer 7.0 FTEs in both Fiscal Year 2004 and Fiscal Year 2005 from H57-Field Services to H10, Headquarters.

**Program(s): 080**

This proposed step would align the carry forward level FTE count with the actual number of FTEs appropriated to the Medical Assistance Administration (MAA). In the Office of Financial Management "Align Core Functions" adjustment to the 2001-03 Biennium Budget, MAA's FTEs were mistakenly reduced by 14.8. Also, in the final legislative 2002 Supplemental Budget for Fiscal Year 2001, funds for the Utilization and Cost Containment Initiative (UCCI) were approved as were additional FTEs needed to implement the various UCCI activities. However, due to a legislative oversight, a lower number of FTEs were shown in the WinSum version of MAA's budget than had been shown in legislative working documents for that step. Legislative staff have acknowledged this oversight.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

**Program(s): 040**

The Division of Developmental Disabilities (DDD) will effectively and efficiently use resources to accomplish the values, principles, and the mission of DDD while maintaining accountability for public and client safety and authorized resources.

**Program(s): 080**

The MAA will effectively and efficiently use resources to accomplish the values, principles, and the mission of MAA while maintaining accountability for public and client safety and authorized resources.

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***Performance Measure Detail***

**Goal: 03Z Recruit and Support a Knowledgeable, Diverse Workforce**

**Incremental Changes**

**FY 1**

**FY 2**

No measures submitted for package

No measures submitted for package

**Program: 040**

**Goal: 06D Effectively/efficiently use resources to accomplish values/principals/ mission**

**Incremental Changes**

**FY 1**

**FY 2**

No measures submitted for package

***Reason for change:***

**Program(s): 040**

In two steps in the 2002 Supplemental Budget, staffing assumptions were inadvertently left out of the budget. While the staff were funded, no FTE authority was granted.

**Program(s): 080**

In the initial 2001-03 Biennium Budget and the 2002 Supplemental Budget, staffing assumptions were inadvertently left out of the budget. While the staff were funded, FTE authority was not granted.

***Impact on clients and services:***

**Program(s): 040 080**

None

***Impact on other state programs:***

**Program(s): 040 080**

None

***Relationship to capital budget:***

**Program(s): 040 080**

None

***Required changes to existing RCW, WAC, contract, or plan:***

**Program(s): 040 080**

None

***Alternatives explored by agency:***

**Program(s): 040 080**

No other alternatives explored.

***Budget impacts in future biennia:***

**Program(s): 040 080**

These FTEs will carry forward into future biennia.

***Distinction between one-time and ongoing costs:***

**Program(s): 040 080**

Ongoing requirement.

***Effects of non-funding:***

**Program(s): 040 080**

This is not a request for funding, but for FTEs that are already funded. The effects of non-funding are that the division may exceed FTE allocation levels.

***Expenditure Calculations and Assumptions:***

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Program(s): 040 080

None

Object Detail

FY 1

FY 2

Total

Program Totals

DSHS Source Code Detail

FY 1

FY 2

Total

Fund ,  
Sources Title

*Total for Fund*

Total

Totals for all funds

Funding Totals by Program

Dollars in Thousands

Program

FTE's

GF-State

Total Funds

FY 1

FY 2

FY 1

FY 2

FY 1

FY 2

040 Div of Developmntl Disab

32.8

32.8

0

0

0

0

080 Medical Assistance

31.0

31.0

0

0

0

0

Grand Total:

63.8

63.8

0

0

0

0